

Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

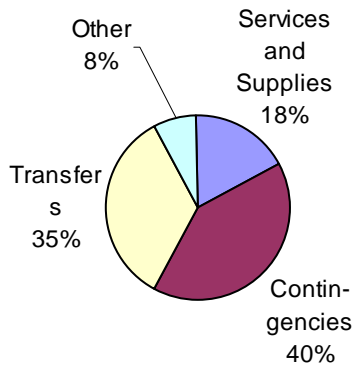
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

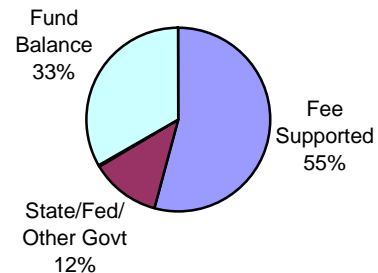
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,545,563	2,629,009	1,608,410	3,507,144
Departmental Revenue	2,065,950	1,596,754	1,742,977	2,340,322
Fund Balance		1,032,255		1,166,822

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Law Enforcement Training
ACTIVITY: Training

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	505,572	709,212	-	-	-	709,212	(92,862)	616,350
Improve to Struct	162,000	95,000	-	-	-	95,000	30,000	125,000
Equipment	-	40,000	-	-	-	40,000	(40,000)	-
Vehicles	-	122,769	-	-	-	122,769	27,231	150,000
L/P Equipment	-	35,000	-	-	-	35,000	(35,000)	-
Transfers	940,838	1,200,000	-	-	-	1,200,000	11,600	1,211,600
Contingencies	-	427,028	-	-	-	427,028	977,166	1,404,194
Total Appropriation	1,608,410	2,629,009	-	-	-	2,629,009	878,135	3,507,144
Departmental Revenue								
Use Of Money & Prop	12,035	15,000	-	-	-	15,000	-	15,000
State, Fed or Gov't Aid	406,729	400,000	-	-	-	400,000	27,000	427,000
Current Services	1,324,213	1,181,754	-	-	-	1,181,754	716,568	1,898,322
Total Revenue	1,742,977	1,596,754	-	-	-	1,596,754	743,568	2,340,322
Fund Balance		1,032,255	-	-	-	1,032,255	134,567	1,166,822

SCHEDULE C

DEPARTMENT: Sheriff
FUND: Contract Training
BUDGET UNIT: SCB SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce service & supplies Reduction in general liability premium, based on current year cost.	-	(92,862)	-	(92,862)
2. Facilities maintenance Anticipated changes to EVOC and Live Fire House.	-	30,000	-	30,000
3. Equipment purchases No anticipated equipment needs for this year.		(40,000)	-	(40,000)
4. Vehicle purchases For purchase of one additional vehicle this year.	-	27,231	-	27,231
5. Lease purchase equipment Lease payments for the Fire Arm Training System are paid in full, and the department owns the system.	-	(35,000)	-	(35,000)
6. Salary transfer to department's general fund (AAA SHR) For additional part-time contractors and safety salary increases.	-	11,600	-	11,600
7. Adjust state revenue Anticipated increase for POST classes.	-	-	27,000	(27,000)
8. EVOC driver training Increase in training class revenue.	-	-	716,568	(716,568)
9. Contingencies Adjust for estimated year end fund balance.	-	977,166	-	977,166
Total	-	878,135	743,568	134,567

